EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-17 14:11:02

2. **Agency:** 024

3. **Bureau:** 50

4. **Name of this Investment:** CBP - License Plate Reader (LPR) (2011)

5. **Unique Project (Investment) Identifier:** 024-50-01-02-01-5091-00

6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance
   - Planning
   - Full Acquisition
   - Operations and Maintenance
   - Mixed Life Cycle
   - Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** *

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

   The License Plate Reader (LPR) program was implemented in 1998. An LPR is a tool (cameras & sensors) that captures an image of a vehicle's license plate, converts that image to text (alphanumeric and state/province of origin) and sends a primary vehicle query to TECS. TECS then queries various enforcement databases and returns a response to the primary officer within seconds. Beginning in 2007, inbound LPRs at land border ports of entry were replaced under the WHTI program as an integrated part of a new system for primary vehicle inspections. Since this integration, LPRs have been managed by both investments. For programmatic, fiscal and technological efficiency, the remaining LPRs managed by the LPR investment will be transitioned to the WHTI investment; this includes 3 inbound commercial and 52 outbound LPRs. Maintenance and/or replacement of these LPRs and any new LPR procurement for land border ports will be part of the WHTI investment. Effective October 1, 2009, the FY 2010 and beyond License Plate Reader investment will be closed out, and all funds for maintenance and procurement of LPRs at land border ports of entry will be managed by the WHTI capital investment.
   a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request?** *
   a. **If "yes," what was the date of this approval?** *

10. **Contact information of Program/Project Manager?**
    - **Name:** *
    - **Phone Number:** *
    - **Email:** *

11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)?** *
    - Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this

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investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	**Type of Contract/Task Order (In accordance with FAR Part 16)**	**Has the contract been awarded (Y/N)**	**If so what is the date of the award? If not, what is the planned award date?**	**Start date of Contract/Task Order**	**End date of Contract/Task Order**	**Total Value of Contract/ Task Order (M)**	**Is this an Interagency Acquisition? (Y/N)**	**Is it performance based? (Y/N)**	**Competitively awarded? (Y/N)**	**What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)**	**Is EVM in the contract? (Y/N)**
N3561481	OTA: Other Transaction Agreement	Y	2005-09-23	2005-09-23	2010-12-31	$3.4	*	*	*	*	*
HSBP1005X00672	FFP: Firm Fixed Price	Y	2007-05-21	2007-05-21	2012-05-21	$94.3	*	*	*	*	*
HSBP1007C01519	T&M w/ FFP: Time & Materials w/ Firm Fixed Price mix	Y	2007-03-22	2007-03-22	2009-09-30	$8.8	*	*	*	*	*
HSBP1008J20310	T&M: Time & Materials	Y	2007-10-01	2007-10-01	2008-09-30	$0.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	Protect our Nation from Dangerous People	*	*	number of port runners at land border ports of entry.	the baseline is no more than 388 port runners.	the performance goal is no more than 388 port runners.	there were 467 port runners.
2006	Protect our Nation from Dangerous People	*	*	time from scan of license plate to display on primary officer's terminal.	the baseline is 5 seconds.	the performance goal is to maintain 5 seconds to display for 95% of vehicles.	the 5 second baseline for 95% of vehicles has been met
2006	Protect our Nation from Dangerous People	*	*	volume of vehicles read successfully by lpr	the baseline is 60.0 millions of vehicles read by lpr.	the performance goal is 65.2 millions of vehicles read by lpr.	tecs reports indicate that over 95 million vehicles were successfully read by lprs (inbound lanes)
2006	Protect our Nation from Dangerous People	*	*	lpr overall read rate accuracy (includes those not programmed to be read by lpr).	the baseline is 81% of all license plates read accurately	the performance goal is 77%. note: a decrease from the previous year is predicted since current funding levels will not permit the programming of new license plate designs.	overall read rate accuracy - 83%
2007	Protect our Nation from Dangerous People	*	*	number of port runners at land border ports of entry.	the baseline is no more than 467 port runners.	the performance goal is no more than 388 port runners.	there were 374 port runners.
2007	Protect our Nation from Dangerous People	*	*	time from scan of license plate to display on primary officer's terminal.	the baseline is 5 seconds.	the performance goal is to maintain 5 seconds to display for 95% of vehicles.	the 5 second baseline for 95% of vehicles has been met
2007	Protect our Nation from Dangerous People	*	*	volume of vehicles read successfully by lpr	the baseline is 60.0 millions of vehicles read by lpr.	the performance goal is 54.4 million vehicles read by lpr. a decrease from the previous year is predicted as current funding will not permit the replacement of lpr lanes lost through port modernization or the programming of new license plate designs.	tecs reports indicate that over 91 million vehicles were successfully read by lprs (ib lanes).
2007	Protect our Nation from Dangerous	*	*	lpr overall read rate accuracy (includes those	the baseline is 81% of all license plates	the performance goal is 72%. note: a	overall read rate accuracy in fy 2007 was 79%

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Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	People			not programmed to be read by lpr).	read accurately	decrease from the previous year is predicted since current funding levels will not permit the programming of new license plate designs.	
2008	Protect our Nation from Dangerous People	*	*	number of port runners at land border ports of entry.	the baseline is no more than 374 port runners.	the performance goal is no more than 388 port runners.	actuals will be available sept., 2008
2008	Protect our Nation from Dangerous People	*	*	time from scan of license plate to display on primary officer's terminal.	the baseline is 5 seconds.	the performance goal is to maintain 5 seconds to display for 95% of vehicles.	the 5 second baseline for 95% of vehicles is currently on target
2008	Protect our Nation from Dangerous People	*	*	volume of vehicles read successfully by lpr	the baseline is 60.0 millions of vehicles read by lpr.	the performance goal is 43.5 million vehicles read by lpr. a decrease from the previous year is predicted as current funding will not permit the replacement of lpr lanes lost through port modernization or the programming of new license plate designs.	actuals will be available sept., 2008
2008	Protect our Nation from Dangerous People	*	*	lpr overall read rate accuracy (includes those not programmed to be read by lpr).	the baseline is 81% of all license plates read accurately	the performance goal is 67%. note: a decrease from the previous year is predicted since current funding levels will not permit the programming of new license plate designs.	actuals will be available sept., 2008
2009	Protect our Nation from Dangerous People	*	*	number of port runners at land border ports of entry.	the baseline is no more than 374 port runners.	the performance goal is no more than 388 port runners.	
2009	Protect our Nation from Dangerous People	*	*	time from scan of license plate to display on primary officer's terminal.	the baseline is 5 seconds.	the performance goal is to maintain 5 seconds to display for 95% of vehicles.	
2009	Protect our Nation from Dangerous	*	*	volume of vehicles read successfully by	the baseline is 60.0 millions of vehicles read by	the performance goal is 36.0 million vehicles	

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	People			lpr	lpr.	read by lpr. a decrease from the previous year is predicted as current funding will not permit the replacement of lpr lanes lost through port modernization or the programming of new license plate designs.	
2009	Protect our Nation from Dangerous People	*	*	lpr overall read rate accuracy (includes those not programmed to be read by lpr).	the baseline is 81% of all license plates read accurately	the performance goal is 63%. note: a decrease from the previous year is predicted since current funding levels will not permit the programming of new license plate designs.	

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Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Initial LPR Rollout	$32.2	$30.8	1998-03-05	1998-03-05	2003-08-15	2003-09-15	100.00%	100.00%
Initial LPR Maintenance	$8.9	$3.6	1999-04-01	1999-04-01	2003-09-30	2003-09-30	100.00%	100.00%
LPR Maintenance & Operations (FY04)	$3.0	$2.5	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
LPR Maintenance & Operations (FY05)	$3.1	$3.3	2004-10-01	2004-10-15	2005-09-30	2005-09-30	100.00%	100.00%
Northern Border Phase 2 Rollout	$2.9	$2.8	2004-05-01	2004-10-01	2006-03-31	2006-09-30	100.00%	100.00%
Extend installed base of LPRs	$3.0	$3.6	2005-09-01	2005-09-01	2008-09-30	2009-06-01	100.00%	100.00%
LPR Maintenance & Operations (FY06)	$3.1	$3.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
LPR Maintenance & Operations (FY07)	$4.3	$4.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
LPR Maintenance & Operations (FY08)	$4.3	$3.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
LPR Maintenance & Operations (FY09)	$4.5	$4.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
LPR Outbound	$13.1	$13.1	2009-07-01	2009-07-01	2009-09-30	2009-09-30	100.00%	100.00%

* - Indicates data is redacted.